

North Yorkshire Strategic Partnership - Executive

26 June 2008

Review of Pump Priming Grant

1.0 PURPOSE OF REPORT

- 1.1 To give an update on the allocation and utilisation of Pump Priming Grant (PPG) in the context of performance against stretch targets during 2007/08.

2.0 BACKGROUND

- 2.1 As part of LAA1 £1332k PPG was allocated from Central Government to support the delivery of stretch targets. Of this £1280k has been allocated across stretch targets on the principle of £100k for “full” stretch target. A sum of £25k was also earmarked for additional survey work if this was needed. This left £27k of PPG unallocated at this stage.
- 2.2 A mechanism was agreed by the LAA Management Group in May 2007 for the review of PPG. The process agreed was for Target Lead Officers to initiate any reviews of PPG, in consultation with their respective Thematic Partnership Performance Monitoring Officer and the LAA Performance Monitoring Officer. Any such reviews would need to be considered by the relevant Thematic Partnerships. There have been no reviews initiated so far.
- 2.3 With financial and performance information now available for the first full year of delivery of the stretch targets it is an appropriate point to review the current allocations of PPG.

3.0 2007/08 FINANCIAL AND PERFORMANCE INFORMATION

- 3.1 For each stretch target the schedule in **Appendix 1** details the baseline and targets as well as the performance for 2007/08. Based on this information a judgement regarding the likelihood of achieving the full Performance Reward Grant (PRG) has been made on a scale of 1 to 4 (1 = very likely; 4 = very unlikely).
- 3.2 For each stretch target the schedule in **Appendix 2** details the PPG allocations for each indicator; how this was originally planned to be utilised over the 3 year period (2007/08 - 2009/10); and expenditure incurred in 2007/08. The final column gives an indicative estimate of PRG “earnable” based on the following assumptions:

Likelihood Rating	% PRG
1	100%
2	80%
3	0
4	0

- 3.3 It is appreciated that this is a crude methodology for looking at the potential PRG that may be earned and that this would not be the only factor to take into consideration when considering the allocations of PPG.
- 3.4 It is proposed that this information be distributed to Thematic Partnerships to challenge the Target Lead Officers to review the sums of PPG allocated to individual stretch targets in light of performance to date and other delivery and contextual issues. Any proposals will need to be considered by Thematic Partnerships and then recommendations considered by the NYSP Executive on 2nd October 2008.

4.0 RECOMMENDATION

- 4.1 It is recommended that Thematic Partnerships undertake a review of the PPG allocations for the stretch targets under their remit.

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10 June 2008